

OVERVIEW OF BUDGET

DEPARTMENT: LAND USE SERVICES
DIRECTOR: MICHAEL E. HAYS

	2001-02				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Administration	100,238	-	100,238		12.0
Planning Division	6,555,853	4,127,394	2,428,459		43.0
Building and Safety	4,639,193	4,549,162	90,031		57.2
Code Enforcement	2,652,069	256,715	2,395,354		30.0
Fire Hazard Abatement	1,742,518	1,742,518	-		20.0
Habitat Conservation	822,277	1,299,349		(477,072)	3.0
TOTAL	16,512,148	11,975,138	5,014,082	(477,072)	165.2

BUDGET UNIT: ADMINISTRATION (AAA LUS)

I. GENERAL PROGRAM STATEMENT

The Administration Division of Land Use Services provides administrative support (including centralized budgeting, personnel, and automation services) to the department's Planning, Building and Safety, Code Enforcement and Fire Hazard Abatement divisions.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	(40)	-	1	100,238
Local Cost	(40)	-	1	100,238
Budgeted Staffing		9.0		12.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Budgeted staffing increased by 3.0 positions. Of the increase, 1.0 Planner III was transferred from the Planning Division for the centralized technical needs of the department, 1.0 ECD Analyst II was transferred from the Code Enforcement Division for grant writing and administrative support, and 1.0 Supervising Fiscal Clerk I was added mid year to oversee the division's fiscal staff.

PROGRAM CHANGES

The Board approved funding \$100,000 for the purchase of 26 additional cubicles for new employees and for the reorganization of existing work areas. This enhancement to the work area will provide for increased department efficiency in all locations.

LAND USE SERVICES

GROUP: Economic Development/Public Services
DEPARTMENT: Land Use Services
FUND : General AAA LUS

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
Appropriations					
Salaries and Benefits	518,989	527,331	584,145	146,668	730,813
Services and Supplies	241,375	236,481	244,621	714,369	958,990
Central Computer				1,598	1,598
Transfers	44,583	44,583	44,583	-	44,583
Total Expenditure Authority	804,947	808,395	873,349	862,635	1,735,984
Less:					
Reimbursements	(804,946)	(808,395)	(873,349)	(762,397)	(1,635,746)
Total Appropriation	1	-	-	100,238	100,238
Local Cost	1	-	-	100,238	100,238
Budgeted Staffing		9.0	10.0	2.0	12.0

Total Changes Included in Board Approved Base Budget

Salaries and Benefits	18,457	MOU, 7% Tier, Workers Comp, Retirement
	38,357	Mid year reclassification & budget authorization for 1.0 Supervising Fiscal Clerk I
	56,814	
Services and Supplies	8,140	Inflation
Reimbursements	(64,954)	Increased reimbursements to offset administrative costs
Total Appropriation Change	-	
Total Revenue Change	-	
Total Local Cost Change	-	
Total 2000-01 Appropriation	-	
Total 2000-01 Revenue	-	
Total 2000-01 Local Cost	-	
Total Base Budget Appropriation	-	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	-	

LAND USE SERVICES

Board Approved Changes to Base Budget

Salaries and Benefits	146,668	Increase for reorganization of 1.0 Planner III and 1.0 ECD Analyst II
Services and Supplies	447,043	Increased COWCAP charges
	100,000	26 additional cubicles for new employees and to reorganize existing work areas
	79,860	Consolidation of the Department's general office expenses
	60,000	Replacement of department's PC's (Year 1 of 3 year schedule)
	16,464	Increased system development charges per ISD estimated
	11,002	All other increases to svcs & supplies. Includes risk mgmt, vehicle, and communication charges
	<u>714,369</u>	
Central Computer	<u>1,598</u>	
Reimbursements	<u>(762,397)</u>	Reimbursements from all department divisions to offset costs
Total Appropriations	<u>100,238</u>	
Revenue	<u>-</u>	
Local Cost	<u>100,238</u>	